

COVID-19 COSTS UPDATE

10-13-20

SALT LAKE COUNTY COVID-19 COSTS

Through Sept 30, 2020 valued as of Oct 12, 2020

COVID Cost Categories

	Operational	Est. Payroll(1) Substantially Dedicated (2)	Est. Payroll (1) Substantially Different Use (3)	Total Est. Payroll	Total
Medical Expenses (This includes testing)	178,175	809,954	801,924	1,611,878	1,790,054
Contact Tracing and Investigation	154,533	6,903,456	1,740,303	8,643,759	8,798,293
Public Health Expenses	3,740,461	2,943,795	1,162,810	4,106,606	7,847,066
Vaccinations	28,707	316,832	7,745	324,576	353,283
Medical Sheltering	3,185,558	760,505	821,169	1,581,674	4,767,232
Public Health Compliance Actions	2,397,260	1,230,644	127,141	1,357,785	3,755,044
Economic Recovery Support-General	10,477,573	17,324	113,367	130,690	10,608,263
CARES Small Business Impact Grant Allocations	8,934,482	-	1,141,695	1,141,695	10,076,177
CARES Municipal Allocations	44,915,225	-	7,312	7,312	44,922,537
Other COVID-19 Expenses	204,768	1,056,505	2,013,329	3,069,834	3,274,602
COVID Leave					
COVID Administration				2,431,822	2,431,822
COVID FFCRA				932,129	932,129
TOTAL COUNTY COVID-19 COSTS	74,216,741	14,039,015	7,936,795	25,339,761	99,556,502

(1) Payroll detail by activity began being collected on June 14, 2020. Time reported to date across those activities was used to estimate the total payroll costs prior to June 14th, as well as overtime costs. Benefits are applied with the following rates: 48.61% for worked and admin straight time; 42.41% for EFMLA, ESCKD, and ESICK; 22.69% for overtime; and 7.65% for temp employee time.

(2) Substantially Dedicated Employees: Health, Public Safety (Sheriff's Office), and Human Services

(3) Substantially Different Use Employees: All other organizations

CATEGORIES AND RELATED ACTIVITIES

- **Medical Expenses (Emergency Medical Care):** COVID 19 testing, public clinics, temporary medical facilities, emergency medical response, medical services (including disease testing, treatment, diagnosis and transport), telemedicine
- **Public Health Expenses (Safety and Threat Management):** COVID external communication (PIO, Health Ambassadors, Health Liaisons, environmental health) , PPE for worker/staff, ECC Operations, medical waste, public safety measures including facility alterations, County facility disinfection, non-County facility disinfection, technical assistance.
- **Public Health Compliance Actions:** food delivery, jail response costs, distance learning, telework improvements, homeless services (not high-risk or isolated), worker's compensation COVID costs, nursing home assistance
- **Medical Sheltering:** quarantine, isolation, animal and high-risk sheltering, first responder/staff lodging, Q&I medical, congregant living planning
- **Other COVID-19 Expenses:** COVID childcare, internal communications, administrative functions (financial work, contracting, ICS213 documentation, payroll coordination), rescheduling events, reopening planning, aging high-risk expenses
- **Economic Recovery Support- General:** unemployment costs, payroll support programs, external entity training (i.e. business and municipalities), technical assistance and general economic recovery support work. This also includes school district, Community Partners Program and charter school allocations.

COVID OPERATIONAL EXPENSES OUTSIDE OF CARES AND FEMA GRANTS

Organization	Amount
Aging	208,397
Animal Services	5,650
Behavioral Health	95,824
Clerk	52,174
District Attorney	33,003
Health	125,649
Parks & Rec	919
Sheriff	67,196
Youth Services	<u>17,910</u>
Total	606,716

Redeployed Employees

	<u>Sept 30th</u>	<u>Aug 31st</u>	<u>July 31st</u>	<u>June 30th</u>
Aging & Adult Services	2	1	1	0
Animal Services	5	5	5	5
Arts & Culture	31	37	24	39
Clark Planetarium	3	2	2	2
Contracts & Procurement	1	1	1	1
Council-Tax Admin	6	6	5	6
Criminal Justice Services	4	4	4	5
Facilities	2	0	0	0
Flood Control and Engineering	4	1	1	1
Library	64	64	65	70
Parks & Rec	8	7	28	44
SMG	34	34	34	34
Youth Services	3	4	4	6
ZAP	3	3	3	3
Mayor's Admin	2	2	3	3
Mayor's Finance	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>
	169	171	180	220

COVID NEW HIRES			# of positions on 213 or Approved Hiring request	Number of Hires through 9/30	Number of Transfers through 9/30	Number Currently Employed through 9/30
Auditor's Office						
Internal Auditor	WORKING ON COVID	2	2	0	2	
COVID Fund						
Diverse Comm Relations Liaison	COVID RELATED	1	1	0	0	
ESR						
Temporary Health Educator	WORKING ON COVID	3	3	0	3	
Temporary Health Educator Asst	WORKING ON COVID	1	1	0	1	
Health						
Contact Tracer	COVID RELATED	110	113	0	83	
Contact Tracer Unpaid Intern	COVID RELATED		1	0	0	
Health Ambassador Unpaid Intern	COVID RELATED	3	3	0	0	
Test Administrator	COVID RELATED	38	27	0	27	
Logistics Support Specialist	COVID RELATED	42	24	0	22	
Environmental Health Scientist	WORKING ON COVID	1	1	0	1	
Graphic Designer	WORKING ON COVID	1	1	0	1	
Public Health Nurse	WORKING ON COVID	1	1	0	1	
Public Health Nurse - Lead	WORKING ON COVID	1	1	0	1	
Social Worker - Time Limited	WORKING ON COVID	1	1	0	1	
Temp Epidemiologist Technician	WORKING ON COVID	2	2	0	2	
Q&I Coordinator	COVID RELATED	21	8	6	14	
Q&I Manager	COVID RELATED	1	1	0	1	
COVID Office Specialist	COVID RELATED	10	4	0	4	
Public Health Nurse	COVID RELATED	10	1	0	1	
Epidemiologist Technician	COVID RELATED	3	3	0	3	
Community Health Workers	COVID RELATED	8	5	0	5	
CHW Program Coordinator	COVID RELATED	1	0	1	1	
Health Educators/School Liasion	COVID RELATED	18	11	0	11	
Health Clinic Screener	COVID RELATED	5	5	0	5	

COVID NEW HIRES (Cont.)		# of positions on 213 or Approved Hiring request	Number of Hires through 9/30	Number of Transfers through 9/30	Number Currently Employed through 9/30
HR					
Talent Acquisition Manager	COVID RELATED	1	1	0	1
Org. Development Consultant	COVID RELATED	1	1	0	1
Technical Recruiter	COVID RELATED	1	1	0	1
Education & Learning Assistant	COVID RELATED	1	1	0	1
Training Specialist	COVID RELATED	1	2	0	2
Regional Development					
Business Outreach Specialist	COVID RELATED	1	1	0	0
Covid-19 Comm. Support Intern	COVID RELATED	1	1	0	0
Paid Intern- Triage Specialist	COVID RELATED	30	17	0	14
Paid Intern - SBIG Reviewer	COVID RELATED	14	9	0	8
Economic Recovery Program Manager	COVID RELATED	1	0	0	0
Mayor's Administration					
Community Partners Program Manager	COVID RELATED	1	1	0	1
COVID Grant Writer	COVID RELATED	1	1	0	1
Parks & Recreation					
Park Attendant 1	COVID RELATED	36	7	8	12
ZAP					
SBIG ZoomGrant Support	COVID RELATED	2	0	0	0
ZAP Paid Intern	COVID RELATED	5	1	0	1
Grand Total		381	264	15	233

COVID CONTRACTED RESOURCES

Not to Exceed Paid to Date (Through Sept)

COVID
CONTRACTS

• MICHAEL HYEI (Emergency Management)	112,000	98,000
• VOX CREATIVE (Diverse Community Strategic Communications)	72,000	53,000
• VENTURE OUT (Community Event and Planning)	50,000	-
• THE ROAD HOME (Homeless Program Manager)	100,000	-
• HAGERTY CONSULTING (Planning and Consulting)	2,000,000	460,262
• WILKINSON FERRARI AND CO LLC (Communications/Outreach Support)	587,920	433,928
• SHELTER THE HOMELESS INC (Public Safety Homeless)	340,000	155,824
• RBM SERVICES INC (Janitorial Services)	-	75,840
• STAY HOME, STAY SAFE PROGRAM (Lease for Homeless)	-	887,153
• FIRST RESPONDER ISOLATION 1 (Lease for First Responder)	-	25,680
• FIRST RESPONDER ISOLATION 2 (Lease for First Responder)	-	21,510
• SALT LAKE VALLEY EMERGENCY “VECC” (Park Patrol)	-	-
• Q&I CENTER (Lease for Q&I Center)	-	270,000
• UNIFIED POLICE DEPARTMENT (Park Patrol)	-	155,527
• Y2 ANALYTICS LLC (Consumer Survey)	42,250	42,250

COVID CONTRACTED RESOURCES (CONTINUED)

Not to Exceed Paid to Date (Through Sept)

• UTAH FOOD BANK (Public Assistance Food)	800,000	750,000
• WEST VALLEY CITY (Park Patrols)	-	-
• UTAH FOOD BANK (Box lunch and Delivery)	-	12,500
• SALT LAKE CITY (Park Patrols)	-	-
• SMG (Cooling Stations)	-	79,380
• UTE CAB COMPANY INC. (Transportation Vulnerable under 59)	-	-
• ALPHA MEDIA (COVID Staffing Radio Ads)	15,000	6,000
• R&R UTAH GOV AFFAIRS LLC (Emergency Mgmt Sheriff's office)	18,000	18,000
• DEER OAKS EAP SERVICES LLC (Extended EAP to COVID temps/interns)	10,000	-
• GLOBAL WORDSMITHS (Language Access Training, needs assessments)	15,000	-
• THE LIGHTSPARK FOUNDATION (Public Assistance Food)	450,000	225,000
• MEDICAL STAFFING NETWORK (Temporary Medical Staff)	-	191,770
• SALT LAKE CONVENTION AND VISITORS BUREAU (Visitor Promo mgmt.)	-	228,309
• THE BANCORP BANK (COVID Vehicle Lease)	54,136	-
• HORSEPOWER FLEET LEASING LLC (COVID Vehicle Lease)	16,500	-
• WEST VALLEY CITY (Lease for Testing Site)	52,500	-
• UNIVERSITY OF UTAH (COVID Particle Airflow Analysis)	28,612	-

COVID
CONTRACTS
(Continued)

COVID CONTRACTED RESOURCES (CONTINUED 2)

Not to Exceed Paid to Date (Through Sept)

• SUAZO BUSINESS CENTER (Community Outreach)	90,000	-
• OPERATION WARM INC (Clothing Assistance)	50,000	-
• UTAH BAR FOUNDATION (Legal Services Grant Program)	865,209	-
• SOUTH VALLEY SERVICES (Increased Rental Assistance)	172,380	-
• ASSOCIATION FOR COMMUNITY HEALTH (Quarantine Barriers)	200,000	-
• YWCA UTAH (Community Outreach)	46,757	-
• ALLIANCE COMMUNITY SERVICES (Community Health Workers)	-	-
• ASSOCIATION FOR COMMUNITY HEALTH (Community Health Workers)	-	-
• COMMUNITY HEALTH CENTERS INC (Community Health Workers)	-	-
• MULTICULTURAL COUNSELING CENTER (Community Health Workers)	-	-

COVID
CONTRACTS
(Continued)